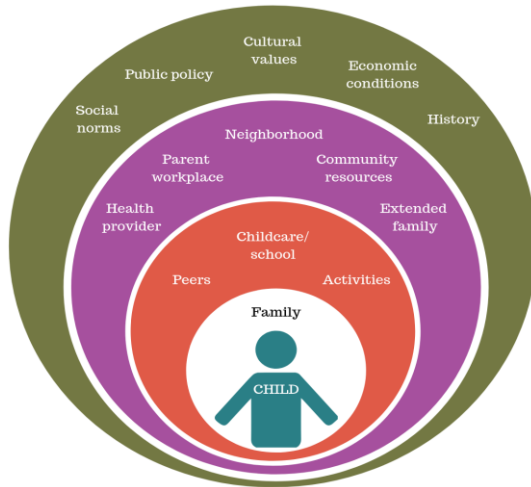




1

PREPARING CHILDREN FOR LIFELONG SUCCESS
Ecological Theory & The Social Determinants of Health



2

“The System isn’t broken they were designed to be this way”
Parent Quote - Family Story Project

EMPHASIS ON

- WHOLE CHILD
- WHOLE FAMILY
- WHOLE COMMUNITY
- INDIVIDUAL AND COLLECTIVE
- VOICE AND LEADERSHIP
- DATA AND CONTEXT
- EVERY INSTITUTION AND SYSTEM

EQUITY

**SOCIAL
DETERMINANTS
OF HEALTH**



Systems Change: Shifting Conditions That Keep Problems in Place (FSG 2018)

3

STRATEGIC PLAN STRATEGIES 2020-2025

RESILIENT FAMILIES

- Intensive Supports for Families with Multiple Risk Factors; Parent Connectivity; Family Engagement Capacity building.

HEALTHY CHILDREN

- Oral Health Access and Utilization; Integrated Systems for Children with Special Needs; Early Mental Health Systems Infrastructure Enhancements

QUALITY CARE AND EDUCATION

- Quality Improvement; Expanding Access to Early learning Settings for Children with Special Needs

POLICY, ADVOCACY, EVALUATION, EMERGING AND COMMUNICATIONS

- Leadership on Early Childhood Advocacy & Policy Development
- Community Partnership
- Community Education
- Evaluation and Research
- Emerging Projects Innovation, New Opportunities, Seed Projects

4

Strategic Plan Implementation Plan (SPIP) Focus Area Budget for 2nd funding cycle FY2023-2025

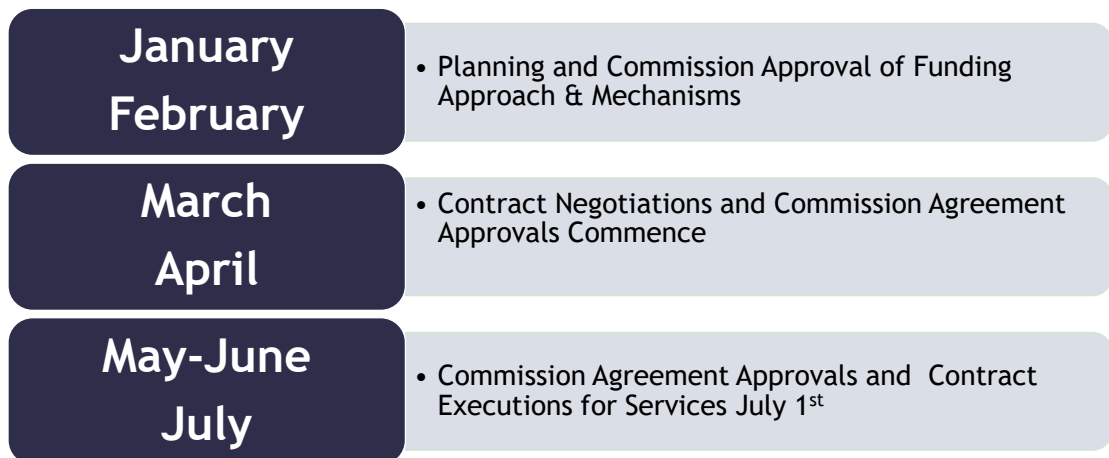
SUMMARY	2 Year Total Allocation
RESILIENT FAMILIES	2,120,000
HEALTHY CHILDREN	2,120,000
QUALITY CARE AND EDUCATION	2,120,000
POLICY-ADVOCACY & COMMUNICATIONS	760,000
EVALUATION	226,000
OTHER ACTIVITIES	214,000
	\$7,560,000



Does not include leveraged, braided or other grants funding

5

TIMELINE 2023



6

SPIP 23-25 AGREEMENTS FOR APPROVAL TODAY

AGENDA ITEMS #8 thru #13

FOCUS AREA	SUBSTRATEGY	AGENCY	PROGRAM
Healthy Children # 8	Early Childhood Mental Health Systems Infrastructure Enhancement	Hamai Consulting	Trauma & Resiliency Integrated System, (TRISI)
Healthy Children #9	Oral Health Utilization & Access	Ravenswood Family Health Network	Preventative Oral Health Project
Resilient Families #10 & #11	Parent Connectivity and Family Engagement Capacity Building ; Intensive Supports for Families with Multiple Risk Factors;	Institute for Human and Social Development Family Connections	Family Engagement Unity Project Thriving Families
Policy, Advocacy and Communications #12 & #13	Community Education & Leadership and Advocacy Evaluation	4Cs- Child Care Coordinating Council EVALCORP	Build Up SMC Evaluation Consultation and Support Services

7



Questions/Comments

8

8



HEALTHY CHILDREN FOCUS AREA

9

9



Early Childhood
Mental Health
Systems
Infrastructure
Enhancements

10

Trauma- and Resiliency-Informed Systems Initiative (TRISI)

Hamai Consulting

- Contract Amount: \$209,500 (Augmentation of \$3450)
- Contract Term: October 15, 2020 – September 30, 2025

Services:

- Support the transition of TRISI work to its next phase
- Technical assistance to support coaches with use of Trauma Informed Organization Assessment results in the development of action plans
- Integration of TRISI evaluation findings



11

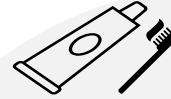


Oral Health
Access
& Utilization

12

Ravenswood Family Health Network

- **Contract Amount:** \$110,000
- **Contract Term:** July 1, 2023 - June 30, 2025
- **Services:**
 - Virtual Dental Home: 270 children-20 parents
 - Facilitate and track referrals for children who need immediate care from a dentist
 - Provide children aging out of partner programs with linkages to new dental homes and oral health "passports"
 - In partnership with the RFHC Pediatric team, the Dental team will provide oral education, nutritional counseling, and fluoride varnish applications during each *Centering Parenting* session



13



Questions/Comments

14

14



RESILIENT FAMILIES FOCUS AREA

15

15

Institute for Human and Social Development (IHSD) Family Engagement Unity Project

Head Start and Early Head Start families: Promote healthy parent-child relationships utilizing authentic family engagement strategies, focusing on Father Engagement and Parent Leadership approaches, while supporting the family-serving system in SMC

Two-year funding amount	\$91,000 : July 1, 2023-June 30, 2025
Target service numbers	105 fathers, 105 children, and 10 other family members over two years.
Services	<ul style="list-style-type: none"> • Provide monthly bilingual (Spanish) Father Cafes • Provide socialization (“Dad and Me”) events • Parent Ambassador Lead/Father Café Coordinator and Father Café Mentor participation in Friday Café and Friday Café Advisory Board • Provide technical assistance the Family Development Credential (FDC) training (in year one only).
Systems Improvement Strategy	TA to agencies implementing parent/father cafes, in partnership with SMCOE.
Program Highlights	TA and warm handoff to new agency to implement the FDC training Program



16

16



Questions/Comments

17

17

Family Connections Thriving Families Project

Resource Hub: Bilingual culturally responsive -Family and Early Learning comprehensive support programs in RWC (North Fair Oaks), EPA and Menlo Park

Two-year funding amount	\$400,000: July 1, 2023 –June 30, 2025
Target service numbers	200 parents, 200 children, 10 others, and 8 providers
Services	<ul style="list-style-type: none"> • Quality early learning parent Co-op • Evidenced-based parent and Family engagement workshops and sessions. • A subset of parents/children receive intensive support services incorporating mental health home visiting, early childhood mental health consultation, and targeted groups/dyads.
Systems Improvement Strategy	Maximize collaborations with other systems, agencies, and/or efforts within San Mateo County
Program Highlights	Resource Hub



18



Questions/Comments

19

19



20

4Cs: Build Up for San Mateo County

Increase and sustain the supply of childcare facilities in SMC

Build Up partners with local community leaders, elected officials, business leaders, faith-based organizations, school districts and additional stakeholders to garner the direct investments and resources needed to increase the supply of childcare in their communities.



21



Questions/Comments

22

22

Evaluation Consultation & Support



23

To support the ongoing work of the in-house Research & Evaluation Specialist and to expand the capacity for F5SMC to: conduct robust data collection and evaluation activities with our funded partners; improve the integration of evaluation results with ongoing Communications efforts; and bolster the information we have to understand our impact, assess local needs, and direct our resources.



24


24


Funded Agency


Agency	Year 1 Funding Amount	Scope of Work Activities
EVALCORP	\$92,040	<ul style="list-style-type: none"> • Ongoing planning, implementation, and technical assistance to enhance the evaluation infrastructure of F5SMC and its funded partners. • Development and implementation of program- or system-specific evaluation projects (one per contract year). • Project Management and Reporting




Issues to Consider

- 

Because our contract with EVALCORP has only been in place for one year, continuation funding is not subject to County restrictions regarding rebidding time frames
- 

The contract term for this project is 27 months, covering the full 2023-24 and 2024-25 fiscal years and the first four months of FY 2025-26
- 

The Evaluation Consultation and Support Services funds will be drawn from the SPIP Data & Evaluation Allocation
- 

This contract was reviewed and discussed at the Early Childhood Evaluation Advisory Subcommittee meeting on Monday, May 15, 2023





Questions/Comments

27



1

Key Messages

- Long-Term Financial Plan (LTFP) :
 - ✓ A snapshot in time - financial information continues to change and evolve.
 - ✓ Commission will review and approve updated LTFP every fiscal year.

2

Key Messages

- 5-year financial planning – a bridge of two strategic plans:
 - ✓ Current Strategic Plan Implementation Plan (SPIP) FY 2020-25, and
 - ✓ New strategic plan SPIP FY 2025-30 (will be developed).
- Investment landscape from two main revenue sources:
 - (1) Mainstream F5CA Tobacco Tax Revenue (82%) - funding F5SMC SPIP programs.
 - (2) Other Grant Revenues (18%) – shared funding or leverage funding programs with F5SMC SPIP programs.



3

Key Messages

- Other Grant Revenues: reduce F5SMC's sole financial dependency on the main Tobacco Tax Revenue sources while bringing more funding into the community.
- We estimate having to reduce the Community Investments and Operating Budget in FY 2025-28 to be in line with the reduction of Tobacco Tax Revenue.



4

Key Messages

Fiscal Impacts

- Ending Fund Balance (after Pension Liability and Operational Reserves) FY27-28 is projected \$1.9M or 4.5 times FY 2028 fiscal revenues.
- Continue draw down Reserves to fund community investments.
- It is anticipated that, from FY 2028 forward, Total Appropriations would be in line with Total Fiscal Revenues



5

Requested Action

**Approval of the F5SMC's LTFP
FY2023-28 (FY22/23 Update)**



6

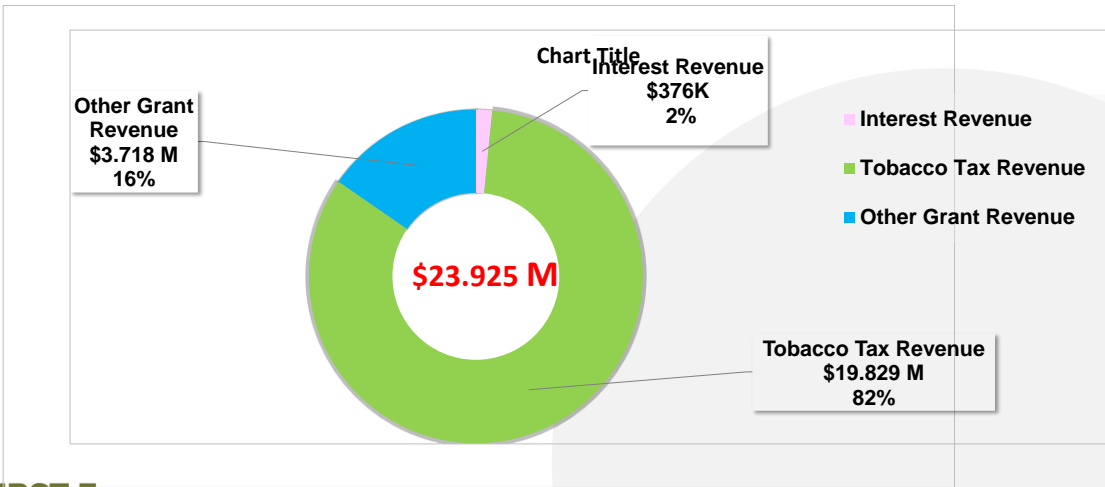
LTFP FY 2023-28 (FY22/23 Update) Total Revenue

- Tobacco Tax Revenue
 - ✓ Tobacco Tax Revenue projections with Flavor Ban (March 2023) with average annual declining rate of 6% versus 3% without Flavor Ban
- Other Grant Revenue
 - ✓ FY2023-25: Total \$1.9M Other Grant Revenue (average \$950K/year)
 - ✓ FY 2025-28: projected additional \$1.8M Other Grant Revenue (\$600K/year) as conservative projections.



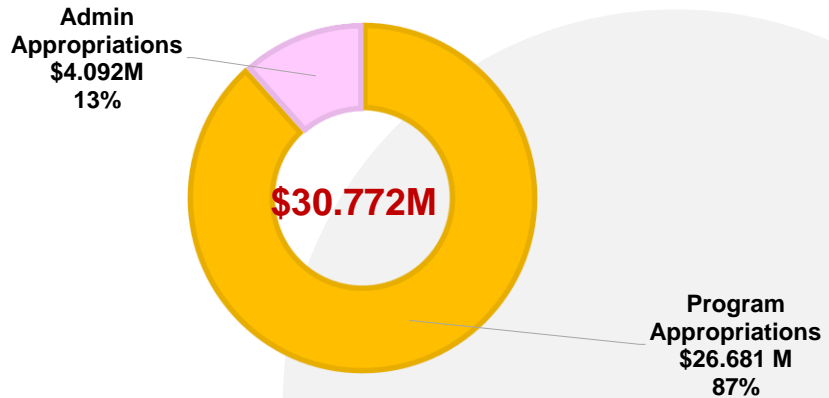
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Total Revenue – 5 Years Aggregate FY 2023-28



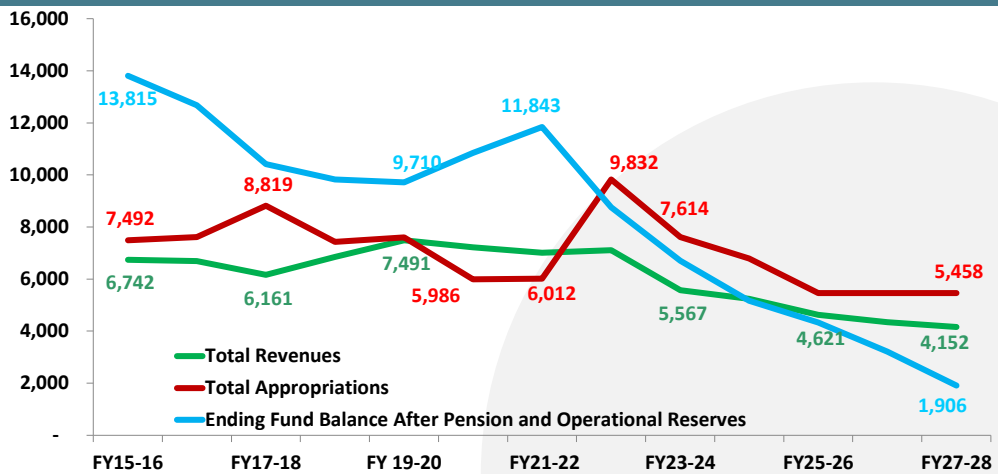
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Total Appropriations- 5 Years Aggregate FY23-28



LTFP FY 23-28 (FY22/23 Update)

Ending Fund Balance After Pension Liability and Operational Reserves



Requested Action

Approval of the F5SMC's LTFP FY2023-28 (FY22/23 Update)



11

Q & A



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